

STATEMENT OF PURPOSE

RS23064

This is the fiscal year 2015 appropriation for the Department of Health and Welfare for Child Welfare and Services for the Developmentally Disabled. This bill appropriates \$92,098,300 and 742.46 FTP for the two divisions along with three sections of department-wide legislative intent language and one section specific to Child Welfare.

The Child Welfare Division includes the Child Welfare Program and the Foster and Assistance Payments Program with an appropriation of \$60,057,100 and 388.75 FTP. Personnel cost adjustments include increases for employee health insurance costs, workers compensation, and the change in employee compensation. Operating adjustments include increases in risk management fees as part of the statewide cost allocation, and a reduction of General Funds as the result of an increased federal fund match for Medicaid. Also included is 8.0 new FTP and \$976,100 that can be used for new child welfare social workers and pay increases for the currently employed and eligible staff. The second line item is for \$1,434,100 of one-time federal grant fund moneys for a Title IV-E Waiver Demonstration Project, which is intended to help keep kids out of foster care. Funding for this waiver has been approved for the first year and the project is expected to be funded for five years. The division has one section of legislative intent language that provides intent on educating children in the department's care.

The Developmentally Disabled Division includes the Community Developmental Disability Services Program and the Southwest Idaho Treatment Center (SWITC) and appropriates \$32,041,200 and 353.71 FTP. This includes personnel cost increases for employee health insurance, workers compensation, and the change in employee compensation. Operating adjustments include increased risk management fees as part of the statewide cost allocation, one-time General Funds for replacement items, and a reduction of General Funds as a result of an increased federal match rate for Medicaid. This bill reduces the number of FTP by 17 and reduces excess personnel costs by \$24,800 in dedicated receipt funds and \$1,469,200 in federal grant funds.

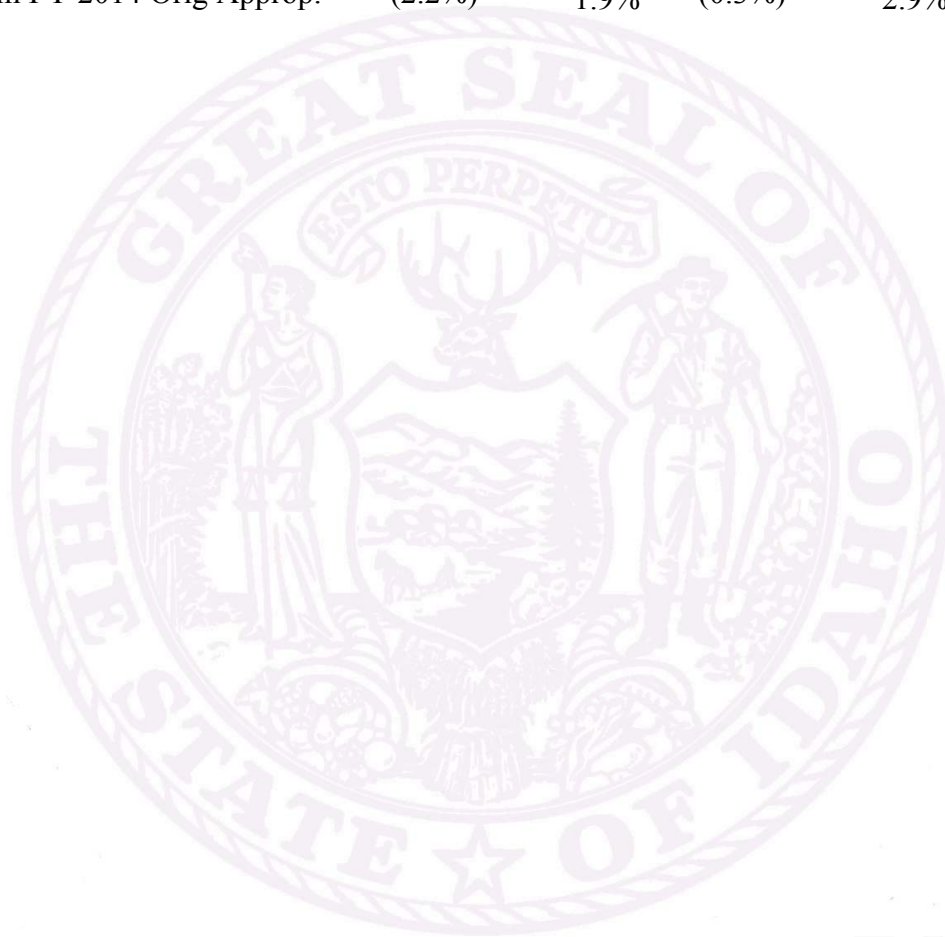
FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---------------------------------------|--------|------------|-----------|------------|------------|
| FY 2014 Original Appropriation | 759.19 | 30,671,200 | 4,633,200 | 54,654,000 | 89,958,400 |
| 1. Satisfy Audit Findings/Use of TANF | 0.00 | 0 | 0 | 0 | 0 |
| FY 2014 Total Appropriation | 759.19 | 30,671,200 | 4,633,200 | 54,654,000 | 89,958,400 |
| Noncognizable Funds and Transfers | (7.73) | (10,000) | 0 | (20,000) | (30,000) |
| FY 2014 Estimated Expenditures | 751.46 | 30,661,200 | 4,633,200 | 54,634,000 | 89,928,400 |
| Removal of One-Time Expenditures | 0.00 | (210,000) | (48,700) | (313,100) | (571,800) |
| FY 2015 Base | 751.46 | 30,451,200 | 4,584,500 | 54,320,900 | 89,356,600 |
| Benefit Costs | 0.00 | 320,300 | 33,400 | 642,900 | 996,600 |
| Replacement Items | 0.00 | 67,500 | 0 | 0 | 67,500 |
| Statewide Cost Allocation | 0.00 | 4,100 | 0 | 6,900 | 11,000 |
| Change in Employee Compensation | 0.00 | 248,600 | 25,200 | 476,600 | 750,400 |
| Nondiscretionary Adjustments | 0.00 | (135,000) | 0 | 135,000 | 0 |

Statement of Purpose / Fiscal Note

\$1401

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|---|---------|------------|-----------|-------------|-------------|
| FY 2015 Program Maintenance | 751.46 | 30,956,700 | 4,643,100 | 55,582,300 | 91,182,100 |
| Child Welfare Division | | | | | |
| 6. Add Child Welfare Social Workers | 8.00 | 292,800 | 0 | 683,300 | 976,100 |
| 7. Social Worker Pay Increase | 0.00 | 0 | 0 | 0 | 0 |
| 24. Title IV-E Demonstration Project | 0.00 | 0 | 0 | 1,434,100 | 1,434,100 |
| Srvs for the Developmentally Disabled | | | | | |
| 6. Use FTP for Child Welfare Workers (14.00) | | 0 | 0 | 0 | 0 |
| 8. Use FTP for Fin. Services Positions (3.00) | | 0 | 0 | 0 | 0 |
| 35. Personnel Cost Adjustment | 0.00 | 0 | (24,800) | (1,469,200) | (1,494,000) |
| FY 2015 Total | 742.46 | 31,249,500 | 4,618,300 | 56,230,500 | 92,098,300 |
| Chg from FY 2014 Orig Approp | (16.73) | 578,300 | (14,900) | 1,576,500 | 2,139,900 |
| % Chg from FY 2014 Orig Approp. | (2.2%) | 1.9% | (0.3%) | 2.9% | 2.4% |



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